

## 2014 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[6] SFC CS	[6] - [1] 14MgtP1n to SFC CS	[6] - [3] 15GovAmd+ to SFC CS	[6] - [4] House to SFC CS	[6] - [5] Senate Su to SFC CS	
<b>Taxation and Treasury</b>											
Tax Division	16,374.9	16,273.1	16,009.8	15,985.2	15,985.2	15,985.2	-389.7 -2.4 %	-24.6 -0.2 %	0.0	0.0	
Treasury Division	6,383.6	6,043.5	6,017.5	6,017.5	6,017.5	6,017.5	-366.1 -5.7 %	0.0	0.0	0.0	
Unclaimed Property	459.5	459.7	459.7	459.7	459.7	459.7	0.2	0.0	0.0	0.0	
AK Retirement Management Board	381.6	382.5	132.5	132.5	132.5	132.5	-249.1 -65.3 %	0.0	0.0	0.0	
Perm Fund Dividend Division	8,481.5	8,460.8	8,383.8	8,383.8	8,383.8	8,383.8	-97.7 -1.2 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>32,081.1</b>	<b>31,619.6</b>	<b>31,003.3</b>	<b>30,978.7</b>	<b>30,978.7</b>	<b>30,978.7</b>	<b>-1,102.4 -3.4 %</b>	<b>-24.6 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Child Support Services</b>											
Child Support Services	9,528.4	9,503.0	9,409.5	9,409.5	9,409.5	9,409.5	-118.9 -1.2 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>9,528.4</b>	<b>9,503.0</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>-118.9 -1.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Administration and Support</b>											
Commissioner's Office	255.6	246.3	206.7	231.3	231.3	231.3	-24.3 -9.5 %	24.6 11.9 %	0.0	0.0	
Administrative Services	531.2	531.3	506.3	506.3	506.3	506.3	-24.9 -4.7 %	0.0	0.0	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	
Natural Gas Commercialization	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,253.8</b>	<b>1,244.6</b>	<b>1,180.0</b>	<b>1,204.6</b>	<b>1,204.6</b>	<b>1,204.6</b>	<b>-49.2 -3.9 %</b>	<b>24.6 2.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations	0.0	0.0	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	500.0 >999 %	
Long Term Care Ombudsman	410.9	412.5	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>410.9</b>	<b>412.5</b>	<b>412.5</b>	<b>412.5</b>	<b>412.5</b>	<b>912.5</b>	<b>501.6 122.1 %</b>	<b>500.0 121.2 %</b>	<b>500.0 121.2 %</b>	<b>500.0 121.2 %</b>	
<b>Agency Total</b>	<b>43,274.2</b>	<b>42,779.7</b>	<b>42,005.3</b>	<b>42,005.3</b>	<b>42,005.3</b>	<b>42,505.3</b>	<b>-768.9 -1.8 %</b>	<b>500.0 1.2 %</b>	<b>500.0 1.2 %</b>	<b>500.0 1.2 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	33,436.1	32,962.4	32,265.0	32,236.4	32,198.1	32,698.1	-738.0 -2.2 %	433.1 1.3 %	461.7 1.4 %	500.0 1.6 %	
Designated General (DGF)	9,838.1	9,817.3	9,740.3	9,768.9	9,807.2	9,807.2	-30.9 -0.3 %	66.9 0.7 %	38.3 0.4 %	0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.